

MUNICIPAL MANAGER SDBIP FOR 2012 /2013																	
NAME OF MUNICIPALITY:UMHLABUYALINGANA 12-13																	
IDP / SDBIP NO.	NATIONAL KEY PERFORMANCE AREAS	OUTPUTS/ STRATEGIES	NO.	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	Annual		Q1		Q2		Q3		Q4		Responsible Department	Portfolio of Evidence
						Target		Target		Target		Target		Target			
						Projected		Projected		Projected		Projected		Projected			
01/01/1213	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To create and retain sufficient capacity for an effective administration		Employment Equity Plan	Adopted Employment Equity Plan	Adopted Employment Equity Plan by 30 September 2012	N/A	Adopted EEP		N/A		N/A		N/A		CORPORATE AND COMMUNITY	
				Retention Strategy	Adopted Retention Strategy	Adopted Retention Strategy by 30 september 2012	N/A	Adopted Retention Strategy								CORPORATE AND COMMUNITY	
01/03/1213		Fill in the critical posts		Number of critical post filled	Number of critical posts	2 vacant posts filled	N/A	2 vacant posts filled by 30 September 2012		N/A		N/A		N/A		CORPORATE AND COMMUNITY	
01/01/1213		Review and Implementation of HR Policies		HR Policies reviewed	HR Policies reviewed and adopted	HR Policies Reviewed and adopted by 30 June 2013	R 300,000.00			Development and workshoping staff and councillors on of HR Policies		N/A		N/A		CORPORATE AND COMMUNITY	
01/04/1213		Facilitate on job skills and development		Compiling and submission of Workplace Skills Plan	Compiling and submission of Workplace Skills Plan	WSP submitted to LGSETA by 30 September 2012		WSP submitted to LGSETA								CORPORATE AND COMMUNITY	
01/05/1213		Functional Performance Management System		Exco resolution approving SDBIP for 2013/14 & signed performance agreements	Exco resolution approving SDBIP for 2013/14 & signed performance agreements	Signed Performance agreements by 30 June 2013	N/A	N/A	N/A	N/A				Signed Performance agreements by 30 June 2013		CORPORATE AND COMMUNITY	
01/05/1213		Implement the PMS policy rigorously and ensure compliance with relevant legislation.		Reports submitted on performance in terms of Section 46 of the MSA	Number of reports submitted on performance in terms of Section 46 of the MSA	4 reports submitted	N/A	1 report submitted by 30 September 2012	N/A	1 report submitted by 30 December 2012	N/A	1 report submitted by 30 March 2013	N/A	1 report submitted by 30 June 2013		MUNICIPAL MANAGER	
01/05/1213				Number of quarterly reviews conducted	Number of quarterly reviews conducted	4 quarterly reviews	N/A	1quarterly review	N/A	1 quartely review	N/A	1 quartely review	N/A	1 quartely review		MUNICIPAL MANAGER	
01/05/1213				Reports submitted in terms of Section 52 of the MSA(Mid Year Report)	Number of reports submitted on performance in terms of Section 52 of the MSA	1 section 52 rerport submitted by 30 December 2012	N/A	N/A	N/A		1 section 52 report submitted by 15 January 2013	N/A	N/A	N/A		MUNICIPAL MANAGER	
01/05/1213				2011/12 Annual Report	2011/12 Annual Report submitted	Annual Report submitted by 30	N/A	2011/12 Annual Report tabled to	N/A							MUNICIPAL MANAGER	
01/05/1213				Section 71 monthly reports	Number os section 71 monthly reports	12 Monthly reports submitted by 30 June	N/A	3 monthly reports	N/A	3 monthly reports	N/A	3 monthly reports	N/A	3 monthly reports	N/A	MUNICIPAL MANAGER	
01/07/1213				Review of Delegation of Powers and Authority	Reviewed and adopted Delegation Powers of authority	Reviewed and adopted Delagation of Powers and Authority by 30 Sept 2012	N/A	Reviewed and adopted Delegation of Powers and Authority by 30 September 2012	N/A	N/A	N/A	N/A	N/A	N/A		MUNICIPAL MANAGER	
01/07/1213		Training of councillors and staff		Councillors and staff trained by accredited service provider and issued with competency certificates by June 2013	Competency Certificates from accredited service provider issued to staff and councillors	Councillors and staff trained by accredited service provider by June 2013	R 300,000.00	Approved schedule of training by 30 September 2012		1 training conducted for staff and councillors		R 150,000.00		1 training conducted for staff and councillors	R 150,000.00	CORPORATE AND COMMUNITY	
				Employee Assistance Programme	Develop and approve the Employee Assistance Programme Plan	Adopted EAP by 30 December 2012	N/A		N/A	Adopted EAP by 30 December 2012	N/A	N/A	N/A	N/A		CORPORATE AND COMMUNITY	
01/06/1213		Formulate a Risk Management Strategy		Risk Management Strategy	Adopted Risk Management Strategy	Adopted Risk Management Strategy by December 2012	N/A	N/A	N/A	Adopted Risk Management Strategy by 30 December 2012	N/A					MUNICIPAL MANAGER	
		To administer the affairs of the municipality in accordance with the relevant legislations		Ordinary Council meetings	Number of ordinary council meetings	4 ordinary council meetings by June 2013	N/A	1 ordinary council meeting	N/A	1 ordinary council meeting	N/A	1 ordinary council meeting	N/A	1 ordinary council meeting		CORPORATE AND COMMUNITY	
				EXCO meetings	Number of Ordinary EXCO meetings	12 ordinary EXCO meetings		3 ordinary EXCO meetings	N/A	3 ordinary EXCOmeetings	N/A	3 EXCO meetings	N/A	3 EXCO meetings	N/A	CORPORATE AND COMMUNITY	
				Portfolio Committee meetings	Number of Portfolio Committee meetings	12 meetings per Portfolio committee by June 2013		3 meetings per portfolio by 30 September 2012	N/A	3 meetings per portfolio by 30 September 2012	N/A	3 meetings per portfolio committee by 30 March 2013	N/A	3 meetings per portfolio by 30 June 2013	N/A	CORPORATE AND COMMUNITY	

01/09/1213		To facilitate expedient access to information		Information Technology	Data Usage Report generated from main server	Connection of three site to the Municipal Server Library, Council Chamber & Traffic station by 31 December 2012	R 500,000.00	Connection of Library, Council Chamber and Traffic section	R 300,000.00	Net work and emails for Traffic, Council chamber and Library	R 150,000.00	Continous support	R 50,000.00	Continous supp	R 50,000.00	FINANCE	
01/08/1213		To keep records memory and create institutional memory		Improved Registry System	Renovated and equipping registry office to meet Provincial regulations by June 2013	Fully functional Registry office by 30 June 2013	R 200,000.00			Registry fully equipped with compliance certificate by 30 December 2012	R 200,000.00	N/A		N/A		CORPORATE AND COMMUNITY	
01/09/1213		Legal Services		Retain the services of a legal expert to advise the municipality on legal matters.	Legal Services of a legal expert	Retained services of a legal expert	R 350,000.00									CORPORATE AND COMMUNITY	
	<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>	To facilitate provision of water and sanitation to a minumum of RDP standards		Signing of SLA's with DC 27 - free basic water, sanitation and electricity	Signed SLA with DC 27	Signed SLA with DC 27 by 30 September 2012	N/A	Signed SLA by 30 September 2012	N/A							TECHNICAL SERVICES	
		To keep Umhlabuyalingana clean and safe from diseases.		Council approved waste management plan with action plan	Council approved waste management plan with action plan	Council approved waste management plan with action plan by 30 September 2012	N/A	Council approved waste Management plan	N/A							CORPORATE AND COMMUNITY	
02/04/1213		To facilitate the provision of reliable sources of energy to each household.		Households connected with electricity	Number of household connected	100 Households connected at Madonela	R5 million	Advertising and Apppoint of project managers	R 350,000.00	advertising and Apppointment of a contractor and site establishment	R 700,000.00	Electrification of 50 hous	R 1,975,000.00	Electrification of 50 households	R 1,975,000.00	TECHNICAL SERVICES	
02/05/1213		Identify and provide households that qualify for free basic electricity based indigent register.		An adopted and updated Indigent Register for the municipality	An adopted and updated Indigent Register	An updated and adopted Indigent Register by 30 June 2013								An updated and adopted indigest register by 30 June 2013		FINANCE	
02/06/1213		To provide access and facilitate vehicular movement between and within settlements		Number of access rods constructed	Number of kms of access roads constructed	13.6 kms of access roads constructed by June 2013										TECHNICAL SERVICES	
02/6.1/1213					5.5 kms constructed of Mabibi Road with Engineers completion certificate by 30 June 2013	5.5 kms constructed of Mabibi Road with Engineers completion certificate by 30 June 2013	R 5 696 504.00	advertising and Apppointment of a contractor and site establishment	R 1,023,661.43	completion of earthworks and road preparation	R 1,241,078.33	commencement of all layerworks	R 2,482,246.67	Completion of layerworks with Engineers completion certificate and project handover	R6 647 82.13	TECHNICAL SERVICES	
02/6.2/1213					5 kms constructed of Nsukumbili Road with Engineers certificate by 30 June 2013	5 kms constructed of Nsukumbili Road with Engineers certificate by 30 June 2013	R 8,333,685.00	advertising and Apppointment of a contractor and site establishment	R 1,497,563.19	completion of earthworks and road preparation	R 1,815,632.18	commencement of all layerworks	R 3,631,264.36	Completion of layerworks with Engineers completion certificate and project handover	R 972,541.04	TECHNICAL SERVICES	
02/6.3/1213					3.6 kms constructed of Hlomula Road by 30 June 2013	3.6 kms constructed of Hlomula Road by 30 June 2013	R 6,000,253.20	advertising and Apppointment of a contractor and site establishment	R 1,042,149.10	completion of earthworks and road preparation	R 1,403,568.00	commencement of all layerworks	R 2,807,136.00	Completion of layerworks with Engineers completion certificate and project handover	R 710,556.30	TECHNICAL SERVICES	
					1.9 km Manguzi Road with Engineers certificate by	1.9 km Manguzi Road with Engineers certificate by June 2013	R4 000 000.00	completion of all layer works, processing of G4 material to the	R 2,000,000.00	Road tarred with engineers certificate	R 2,000,000.00					TECHNICAL SERVICES	
					2.2 km road with Engineers certificate by September 2012	Construction of 2.2 km of Mbazwane dumpsite road	R 2,000,000.00	road completed with engineers certificate	R 2,000,000.00							TECHNICAL SERVICES	
					3 km road with Engineers certificate by June 2013	3 km road with Engineers certificate by June 2013	R 5,333,559.00	advertising and Apppointment of a contractor and site establishment	R 1,066,711.80	completion of earthworks and road preparation	R 2,133,423.60	commencement of all layerworks	R 1,422,282.40	layerworks with Engineers completion certificate and project handover	R 711,141.20	TECHNICAL SERVICES	
		Regularisation of waste sites in Mbazwana and Sikhemele.		Number of registered landfill sites	Number of registered landfill sites	2 landfill sites registered by June 2013				1 registered landfill site by December 2012				1 registered landfill site by June 2013		CORPORATE AND COMMUNITY	
02/07/1213		To facilitate provision of public facilities in line with the recommended standards.		Public Facilities Maintenance Plan	Adopted Public Facilities Maintenance Plan by September 2012	Adopted & Implementation of Public Facilities Maintenance Plan	N/A	Adopted & Implementation of Public Facilities Maintenance Plan	N/A							CORPORATE AND COMMUNITY/TECHNICAL SERVICES	

02/09/1213				Zamazama and Mseleni Sportsfield	Number of completed Sportsfields with Engineers completion certificate	Two Sporstfieldds completed with Engineers completion certificate											TECHNICAL SERVICES	
02/09/1213					Zamazama Sportsfield	Completed Zamazama Sportsfield with Engineers certificate by June 2013	R 2,350,000.00	advertising and Appointment of project managers	R 230,300.00	advertising and Appointment of a contractor, site establishment and site clearance	R 1,727,955.00	Fencing, soccerpitch, ablution block and combi court completed	R 274,245.00	Completion of project with Engineers completion Certificate	R 117,500.00		TECHNICAL SERVICES	
02/09/1213					Mseleni Sportsfield	Completed Mseleni Sportsfield with Engineers completion Certificate by June 2013	R 2,350,000.00	advertising and Appointment of project managers	R 230,300.00	advertising and Appointment of a contractor, site establishment and site clearance	R 1,727,955.00	Fencing, soccerpitch, ablution block and combi court completed	R 274,245.00	Completion of project with Engineers completion Certificate	R 117,500.00		TECHNICAL SERVICES	
				Establishment of Vehicle testing ground	Completed Vehicle testing centre with Engineers completion certificate	Completed Vehicle testing centre with Engineers completion certificate by 30 June 2013	R 1,900,000.00	advertising and Appointment of a contractor and site establishment	R 380,000.00	Substructure and superstructure completed	R 760,000.00	Roof completed with Engineers completion certificate	R 760,000.00				TECHNICAL SERVICES	
				Manguzi market stall and off road parkings	completd market stall and off road parkings by December 2012	completd market stall and off road parkings by December 2012	R 7,000,000.00	project completion	R 4,500,000.00	Engineers completion certificate and project hand over	R 2,500,000.00						TECHNICAL SERVICES	
				Small Town beautification	number of informal traders relocated in Manguzi Town and complete greening <del>traders by June 2013</del>	Land scaping , maintainance, relocation of informal traders by June 2013	R 2,000,000.00	procurement of lay out designs	R 500,000.00	procurement of inputs and material and planting	R 700,000.00	project implemantation	R 700,000.00	project close out.	R 100,000.00		TECHNICAL SERVICES	
03/02/1213	LOCAL ECONOMIC DEVELOPMENT	To increase tourism market share of Umhlabyalingana		Created job opportunities trough LED projects	Number of jobs created through LED projects	600 jobs created by 30 June 2013	R 1,000,000.00	150 jobs created	R 250,000.00	150 jobs created	R 250,000.00	150 jobs created	R 250,000.00	150 jobs create	R 250,000.00		TECHNICAL SERVICES/LED	
03/03/1213		To facilitate development of commercial agriculture in Umhlabyalingana		established groundnut crop plantation at Mshudu	groundnut crop planted, harvested and taken to the market	groundnut crop planted, harvested and taken to the market by June 2013	R 1,000,000.00		R 500,000.00	groundnut crop planting, maintainance and trainings	300,000.00	harvesting and marketing	200,000.00	Project close out			TECHNICAL SERVICES/LED	
03/03/1213				established groundnut crop plantation at Mashabane	groundnut crop planted, harvested and taken to the market	groundnut crop planted, harvested and taken to the market by June 2013	R 790,000.00		R 400,000.00	groundnut crop planting, maintainance and trainings	R 300,000.00	harvesting and marketing	R 90,000.00	Project close out			TECHNICAL SERVICES/LED	
03/04/1213		SMME development and support		Capacity building and training workshops for SMMEs	Number of SMME trainings/workshops	4 workshops conducted by June 2013		1 SMME workshop		1 SMME workshop		1 SMME workshop		1 SMME workshop			TECHNICAL SERVICES/LED	
04/01/1213	GOOD GOVERNANCE, PUBLIC PARTICIPATION AND WARD COMMITTEE SYSTEM	To involve local communities in municipal affairs in a structured manner.		Number of ward committee meetings	Number of ward committee meetings	12 ward committee meetings per ward(204 meetings)		3 ward committee meetings per ward		3 ward committee meetings per ward		3 ward committee meetings per ward		3 ward committee meetings per ward			CORPORATE AND COMMUNITY	
04/01/1213				Community meetings arranged by the ward councillor	Number of community meetings arranged by the ward councillor	4 community meetings per ward(68 meetings)		1 community meeting per ward		1 community meeting per ward		1 community meeting per ward					CORPORATE AND COMMUNITY	
04/02/1213		To involve communities in shaping the municipality's development agenda		complaints, queries and requests registered from the community and attended to	Approved Public Complaints Policy and a number of complaints attended to	Approved Public Complaints Policy by 30 September 2012	N/A	Approved Public Complaints Policy	N/A	Number of queries/ complaints attended to	N/A						MM/COMMUNICATIONS	
04/02/1213				Reviewed avd adopted Communication Strategy	Approved Communication Strategy	Approved Communications Strategy by 30 September 2012	N/A	Approved and adopted Communications Strategy	N/A	N/A	N/A	N/A					MM/COMMUNICATIONS	
04/03/1213		To communicate with stakeholders using print and electronic media.		Number of publications distributed annually	Number of publications distributed annually	4 quartely newsletter distributed by 30 June 2013	R 150,000.00	1 newsletter distributed by 30 September 2012	R 37,500.00	1 newsletter distributed by 30 December 2012	R 37,500.00	1 newsletter distributed by 30 March 2013	R 37,500.00	1 newsletter distributed by 30 June 2012	R 37,500.00		MM/COMMUNICATIONS	
04/03/1213				Number of Radio slots for the municipality	Number of radio slots for the municipality	4 radio slots by 30 June 2013	R 50,000.00	1 radio slot	R 12,500	1 radio slot	R 12,500	1 radio slot	R 12,500	1 Radio slot	R 12,500		MM/COMMUNICATIONS	
		Develop a website and update its content regularly		Number of updates on the municipal website	Number of updates on the municipal website	12 updates on the municipal website	N/A	3 monthly reports on municipal website update	N/A	3 monthly reports on municipal website update	N/A	3 monthly reports on municipal website update	N/A	3 monthly reports on municipal website			MM/COMMUNICATIONS	
04/04/1213		To prevent and reduce the impact of disasters in Umhlabyalingana		Disaster management plan	Adopted Disaster Management Plan	Adopted Disater Management Plan by 30 June 2013								Approved Disaster Management Plan by 30 June 2013			CORPORATE AND COMMUNITY	
04/05/1213				Disaster Awareness campaign	Number of Disaster Awareness campaigns	12 Disaster Awareness campaigns by June 2013	R 50,000.00	3 Disaster Awareness Campaigns	R 20,000.00	3 Disaster Awareness Campaigns	R 10,000.00	3 Disaster awareness Campaigns	R 10,000.00	3 Disaster awareness Campaigns	R 10,000.00		CORPORATE AND COMMUNITY	

04/04/1213				Fire Drills	Number of Fire Drills	4 Fire Drills conducted by June 2013		1 Fire Drill		1 Fire Drill		1 Fire Drill		1 Fire Drill		CORPORATE AND COMMUNITY	
04/04/1213				Occupational Health Policy and Safety Assessments	An approved OHS Policy and number of Evaluation and Health analysis assessments	An approved OHS Policy and 4 Evaluation and Occupational Health Analysis Assessments by June 2013	R 190,000.00	1 Evaluation and Occupational Health Analysis Assessment	R 100,000.00	1 Evaluation and OH Analysis Assessment	R 30,000.00	1 Evaluation and Occupational Health Analysis Assessment	R 30,000.00	1 Evaluation and Occupational Health Analysis Assessment	R 30,000.00	CORPORATE AND COMMUNITY	
04/06/1213		To improve safety and security		Multidisciplinary roadblocks	Number of multidisciplinary roadblocks	36 multidisciplinary roadblocks		9 multidisciplinary roadblocks		9 multidisciplinary roadblocks		9 multidisciplinary roadblocks		9 multidisciplinary roadblocks		CORPORATE AND COMMUNITY	
04/06/1213				Vehicles screened	Number of vehicles screened	6 000 vehicles sceened by June 2012/13		1500 vehicles screened		1500 vehicles screened		1 vehicles screened		1 vehicles screened		CORPORATE AND COMMUNITY	
		To respond to the directly to the unique needs of the youth and the vulnerable groups.		Special Programmes	Number of Special programmes facilitated	4 quartely reports on Special Programmes		1 monthly report on Special Programme		1 monthly report on Special Programme		1 monthly report on Special Programme		1 monthly report on Special Programme		CORPORATE AND COMMUNITY	
		Library Services		Operational Libray Services	Number of patrons serviced by the municipal libraries	12 monthly reports indicating the patrons serviced by the library on access to internet, books and audio visuals		3 monthly reports on library services		3 monthly reports on library services		3 monthly reports on library services		3 monthly reports on library services		CORPORATE AND COMMUNITY	
04/07/1213		To participate actively in the IGR and other coordinating structures.		IGR meetings and programmes	Number of reports from the IGR meetings	4 quartely reports on the IGR programme	N/A	1 IGR programme report	N/A	1 IGR programme report	N/A	1 IGR programme report	N/A	1 IGR report programme report		CORPORATE AND COMMUNITY	
04/02/1213		To involve the communities in shaping the municipality's development agenda		Staging of the regulated community meetings	Number of IDP Review Community consultation meetings	4 meetings on IDP public consultation				4 IDP public consultation meetings						MUMICIPAL MANAGER	
04/02/1213					Number of Annual Report Public participation meetings	4 Annual Report public participation meetings						4 Annual Report public meetings				MUNICIPAL MANAGER	
04/02/1213					Number of Budget Community meetings	4 budget community meetings								4 budget community meetings		MUNICIPAL MANGER	
04/09/1213				Supply Chain Management	Supply Chain Management Reports submitted	4 Supply Chain Management Reports tabled to council	N/A	1 SCM report	N/A	1 SCM report	N/A	1 SCM report	N/A	1 SCM report	N/A	FINANCE	
04/08/1213				Municipal Public Accounts Committee Reports	Municipal Public Accounts Committee reports tabled to Council	4 Municipal Public accounts reports tabled to council	N/A	1 MPAC report	N/A	1 MPAC report	N/A	1 MPAC report	N/A	1 MPAC report	N/A	MUNICIPAL MANAGER	
04/08/1213				Audit Committee Reports	Number of Audit Committee reports	4 Audit Committee Reports tabled to council	N/A	1 Audit Committee report	N/A	1 Audit Commttee report	N/A	1 Audit Committee Report		1 audit committee report	N/A	MUNICIPAL MANAGER	
04/08/1213				Internal audit reports	Number of Internal audit reports	4 Internal audit reports tabled to council	N/A	1 Internal audit report	N/A	1 Internal audit report	N/A	1 Internal audit report	N/A	1 interal audit report	N/A	MUNICIPAL MANAGER	
04/10/1213				Adopted IDP	Date of Adoption	Adopted IDP by 30 June 2013								Adopted IDP by June 2013	N/A	MUNICIPAL MANAGER	
05/01/1213	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To enable the organization to account for the use of public funds and performance in the delivery of services.		Approved annual budget for 2013/14	Date of Adoption	2013/14 Annual budget approved by council on 30 May 2013								Council Approved 2013/14 annual budget by 30 May 2013	N/A	FINANCE	
05/02/1213		To comply with the financial reporting requirements as outlined in the MFMA.		Section 71 reports	Number of monthly section 71 report submitted	12 Monthly reports submitted to Mayor and Treasury by 30 June 2013	N/A	3 monthly reports		3 monthly reports		3 monthly reports		3 monthly reports		FINANCE	
05/03/1213		Revenue enhancement		Municipal General Valuation Roll	Council Approved General Valuation Roll	Council approved valuation roll by June 2013	R 650,000.00			Appointment of service provider to do General Valuation roll	R 50,000.00	Draft General Valuation roll completed and tabled to council	R 300,000.00	Council approved General Valuation Roll		FINANCE	
06/02/1213	SPATIAL PLANNING	To promote development of efficient and sustainable settlement pattern		SDF & LUMS	adopted SDF & LUMS by june 2013 ( carried over project)	adopted SDF & LUMS by june 2013	R 541,428.00	Draft report on SDF and LUMS	R 326,600	Adoption of SDF and LUN	214828					TECHNICAL SERVICES	